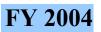
## Budget Bulletin COMMERCE AND REVENUE



Thru: March 4, 2004

|  | Governor                    |                         |                             |
|--|-----------------------------|-------------------------|-----------------------------|
|  | Walker's<br>Recommendations | Approved by Legislature | Difference from<br>Governor |
|  |                             |                         |                             |
| Total Budget FY 2004                               |                             |                         |                             |
| 1 FY 2004 Appropriated Budget - (see Section A)    | \$108,310,800               | \$108,310,800           | \$0                         |
| 2 FY 2004 Supplemental Adjustments (see Section B) | 6,399,100                   | (51,900)                | (6,451,000)                 |
| 4 FY 2004 Total Revised Budget                     | \$114,709,900               | \$108,258,900           | (\$6,451,000)               |

| DETAILS OF FUNDING (General Fund/School Funds) |   |               |               |               |  |  |
|--|---|---------------|---------------|---------------|--|--|
| Sec  | tion A - FY 2004 Appropriations                   |               |               |               |  |  |
|  | Insurance   |               |               |               |  |  |
| 5  | FY 2004 Appropriation (2003 General Session)      | \$4,190,500   | \$4,190,500   | \$0           |  |  |
|  | Labor Commission                                  |               |               |               |  |  |
| 6  | FY 2004 Appropriation (2003 General Session)      | 4,437,900     | 4,437,900     | 0             |  |  |
| 1  | Public Service Commission                         |               |               |               |  |  |
| 7  | FY 2004 Appropriation (2003 General Session)      | 1,520,300     | 1,520,300     | 0             |  |  |
| İ  | Tax Commission                                    |               |               |               |  |  |
| 8  | FY 2004 Appropriation (2003 General Session)      | 35,885,100    | 35,885,100    | 0             |  |  |
| i  | Workforce Services                                |               |               |               |  |  |
| 9  | FY 2004 Appropriation (2003 General Session)      | 55,360,800    | 55,360,800    | 0             |  |  |
| i  | Comprehensive Health Insurance Pool               |               |               |               |  |  |
| 10   | FY 2004 Appropriation (2003 General Session)      | 6,916,200     | 6,916,200     | 0             |  |  |
| 11   | Subtotal Appropriated Budget - FY 2004            | \$108,310,800 | \$108,310,800 | \$0           |  |  |
| Sec  | tion B - FY 2004 Supplementals                    |               |               |               |  |  |
| İ  | Insurance   |               |               |               |  |  |
| 12   | Annual Software upgrade and maintenance agreement | \$55,000      | \$0           | (\$55,000)    |  |  |
| İ  | Tax Commission                                    |               |               |               |  |  |
| 13   | Internal service fund adjustments                 | (23,100)      | (23,100)      | 0             |  |  |
| 14   | Additional auditors and collection agents- 11FTEs | 75,000        | 0             | (75,000)      |  |  |
| 1  | Workforce Services                                |               |               |               |  |  |
| 15   | e-REP development project                         | 6,321,000     | 0             | (6,321,000)   |  |  |
| 16   | Internal service fund adjustments                 | (28,800)      | (28,800)      | 0             |  |  |
| 17   | Subtotal Supplements- FY 2004                     | \$6,399,100   | (\$51,900)    | (\$6,451,000) |  |  |

Notes:

Prepared by the Governor's Office of Planning and Budget

http://www.governor.utah.gov/gopb/Budget